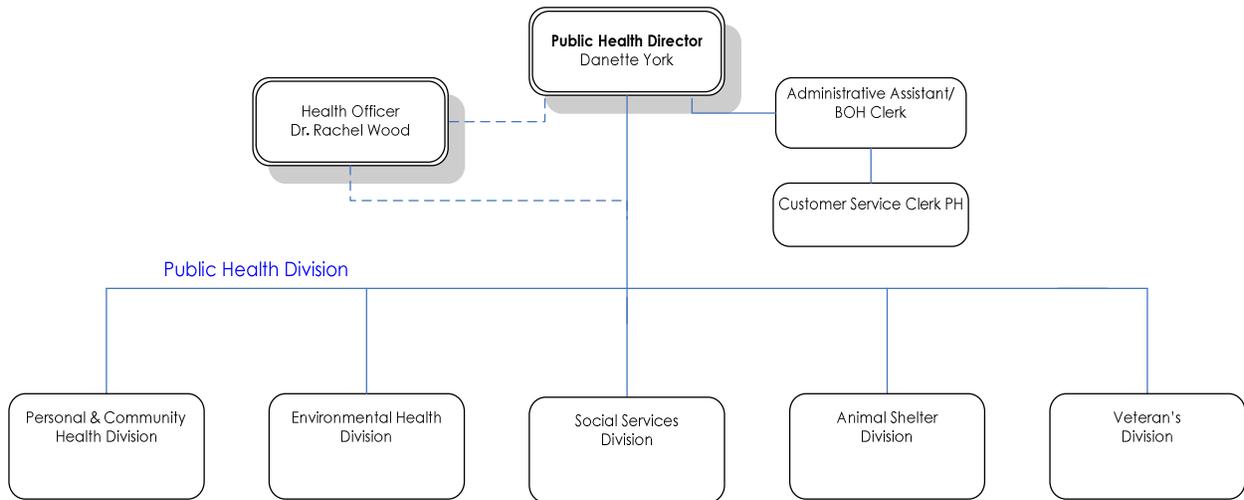


# Public Health & Social Services



## Animal Shelter:

The shelter is located on Centralia-Alpha Road in Centralia. Stray animals and those turned in by owner are received from all over the County. All the animals receive screening for health concerns and are provided housing. If a stray has identification, attempts are made to reunite them with their owner. Healthy stray animals are eligible for adoption following a minimum stay of 72 hours unless claimed by the owner. Adoption fees pay for immunizations, spaying/neutering and other services. The shelter is open Monday through Saturday from 10:00 am to 4:00 pm.

Other activities include public education to encourage spaying/neutering and adopt-a-thons conducted by Friends of Lewis County Animal Shelter volunteers at various locations throughout the year.

Animal Control activities such as responding to dangerous animals or potentially abused or neglected animals are the responsibility of the Lewis County Sheriff's Office. Shelter staff assists as time permits.

## Code Compliance/Enforcement:

Code Enforcement is responsible for the compliance and enforcement of County codes related to solid waste disposal, hulk vehicles, conditions that may impact the health of the community and violations of development permit program codes that are under the responsibility of the Community Development Department.

**Social Services:**

This division is responsible for leading community mobilization and planning education/prevention for substance abuse, DUI Traffic Safety, tobacco, and violence prevention. The division develops contracts and works with community providers for community-based drug abuse treatment. This division is also responsible for developing and monitoring contracts for job training and placement of individuals with developmental disabilities. The division continues to be involved in planning and monitoring for housing issues and the delivery of services of homeless activities throughout the County. The division works with various community groups to identify issues, develop strategies to address them, and to develop and monitor contracts for local service delivery using federal and state funding as well as property tax revenue.

**Veterans' Relief:**

Lewis County has a Veterans' Advisory Board that meets regularly and is responsible to advise the Board of County Commissioners regarding services needed by local indigent veterans and their families.

During 2010 the department contracted with an individual to serve as the Veterans Benefits Specialist for the county. The department continues to provide staff support to assist the Benefits Specialist who reviews applications and approves individuals to receive funding from the County Veterans' Relief Fund (VRF). The Fund is set up, per RCW, and financed by money from County property taxes. Annually indigent veterans and/or their families needing financial assistance for food, utility bills, rent, medical bills, transportation or burial may receive a maximum of \$450. Proof of military service, financial eligibility and unpaid bills are required at time of application. Payments are made directly to vendors or in the case of food the recipient is given a voucher for a specific store.

**Public Health:**

In Lewis County, the members of the Board of County Commissioners are also the Board of Health (BOH). The BOH responsibilities are to enforce, through the local Health Officer, the public health statutes of the state, enact local rules and regulations necessary to promote and preserve public health, and prevent and control communicable diseases in the jurisdiction.

**Emergency Preparedness:**

In 2010, the Assessment/Evaluation and Preparedness Division received a name change to simply "Emergency Preparedness". This division plans for and responds to all types of public health emergencies. Emergencies include both natural disasters such as floods, health emergencies such as the recent H1N1 pandemic, and man-made disasters such as bioterrorism. In addition to planning, practicing through exercises, and responding to such emergencies this division is responsible for collecting, maintaining and interpreting data that relates to the health of the community such as birth and death data, current census data and other information from state and national databases. The information collected from such sources is used to help plan and respond to any public health emergency/disaster. Staff also investigates reports of communicable diseases and implements interventions to prevent the spread of these diseases.

### **Personal and Community Health:**

The Personal and Community Health division provides Public Health nursing services related to communicable disease prevention. Some of the services provided by the division are immunizations, tuberculosis monitoring, case management, and oversight of treatment for individuals with active disease.

Maternity Support Services (MSS) are preventive health services designed to supplement medical visits for pregnant women and include assessment, education, intervention, and counseling provided by a team which includes a Public Health Nurse, Community Health worker, Nutritionist, and Psychosocial Worker. The intent of the program is to provide MSS interventions during early pregnancy in an effort to promote positive birth and parenting outcomes. These interventions are provided in home and office settings.

The special supplemental food program for Women, Infants and Children (WIC) is a nutrition education program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Services are provided at two rural sites, in addition to the main office in Chehalis.

### **Environmental Health:**

The Environmental Health division works to ensure the community has safe drinking water, safe food service at public facilities (such as restaurants, schools, temporary events), and proper disposal of waste such as sewage and solid waste (garbage). To maintain a safe and healthy environment, the Environmental Health division carries out a variety of environmental public health programs, such as:

- Oversight of small public water systems and consultation to individual homeowners
- Permitting activities for onsite sewage systems and solid waste management activities
- Investigation of complaints relating to sewage disposal and solid waste management
- Animal bites and Zoonotic disease surveillance and response (Rabies, West Nile Virus etc.)
- Food Safety (Food handlers education, annual permits, inspections, investigation of food-borne illness)

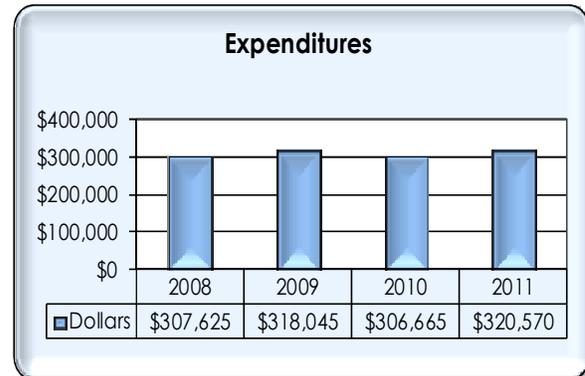
## Animal Shelter

### General Fund, Dept. No. 304

The Animal Shelter is located on Centralia-Alpha Road in Centralia. Primary responsibilities include handling stray animals and animals that are turned in by their owner (primarily dogs and cats). The shelter promotes responsible pet ownership through adoption and community education. The shelter is also responsible for euthanizing unwanted animals.

### Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Public Health Director	.04	.04	.04	.04
Office Manager	0	0	.005	.005
Animal Shelter Manager	1	1	1	1
Administrative Assistant Senior	.005	.005	0	0
Animal Shelter Technician	1	1	1	1
Animal Shelter Technician Senior	1	1	1	1
Animal Shelter Assistant	.15	.15	.15	.15
<b>Total</b>	<b>3.195</b>	<b>3.195</b>	<b>3.195</b>	<b>3.195</b>



## REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
330	Intergovernmental	25,709	26,841	24,409	18,000	-6,409	-26.3%
340	Charges for Services	58,439	52,103	62,533	73,000	10,467	16.7%
360	Miscellaneous	56,160	50,975	47,580	45,000	-2,580	-5.4%
	<b>Total</b>	<b>140,307</b>	<b>129,919</b>	<b>134,522</b>	<b>136,000</b>	<b>1,478</b>	<b>1.1%</b>
	<b>TOTAL REVENUES</b>	<b>140,307</b>	<b>129,919</b>	<b>134,522</b>	<b>136,000</b>	<b>1,478</b>	<b>1.1%</b>

## EXPENDITURES

BARS #	Object	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
539.30	10	Salaries & Wages	160,094	175,175	188,856	182,290	-6,566	-3.5%
	11-12	Extra Help/Overtime	282	0	66	0	-66	-100.0%
	20	Payroll Benefits	50,801	51,634	51,657	54,694	3,037	5.9%
	30	Supplies	6,436	3,730	938	3,003	2,065	220.1%
	40	Other Services/Charges	27,821	28,568	25,834	34,300	8,466	32.8%
	50	Intergovernmental	340	40	40	0	-40	-100.0%
	90	Interfund Payments	61,852	58,899	39,275	46,283	7,008	17.8%
		<b>Total</b>	<b>307,625</b>	<b>318,045</b>	<b>306,665</b>	<b>320,570</b>	<b>13,905</b>	<b>4.5%</b>
		<b>TOTAL EXPENDITURES</b>	<b>307,625</b>	<b>318,045</b>	<b>306,665</b>	<b>320,570</b>	<b>13,905</b>	<b>4.5%</b>

## **Senior Services**

### Special Revenue Fund, No. 199

Beginning in 2010, Lewis County no longer manages the state paid contracts for Senior Services. An outside agency has picked up the contract. The services continue to be supported by funding, in part from Lewis County.

#### **Staffing Summary**

	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>
Director of Health	.06	.06	0	0
Senior Services Programs Manager	.80	.80	0	0
Administrative Assistant	.055	.055	0	0
Cook – Packwood	.30	.30	0	0
Cook – Twin Cities	1	1	0	0
Food Transporter – East County	.09	0	0	0
Food Service Supervisor	.75	0	0	0
Nutrition Program Assistant	1	0	0	0
Site Leader – Morton	.75	.75	0	0
Site Leader – Olequa	.75	.75	0	0
Site Leader - Packwood	1	1	0	0
Site Leader – Toledo	.75	.75	0	0
Site Leader – Twin Cities	1	1	0	0
Site Leader – Pe Ell	0	.75	0	0
Homebound Meals Program Coordinator	.75	1	0	0
Office Assistant	1	.80	0	0
<b>TOTAL</b>	<b>10.055</b>	<b>9.015</b>	<b>0</b>	<b>0</b>



**REVENUES**

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	<b>Beginning Fund Balance</b>	216,641	186,946	99,663	99,857	194	0.2%
330	Intergovernmental	335,425	298,200	0	0	0	0.0%
340	Charges for Services	121,785	28,603	0	0	0	0.0%
360	Miscellaneous	168,680	261,793	194	0	-194	-100.0%
390	Other Financing Sources	399,536	268,123	0	0	0	0.0%
	<b>Total</b>	<b>1,025,427</b>	<b>856,719</b>	<b>194</b>	<b>0</b>	<b>-194</b>	<b>-100.0%</b>
<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>		<b>1,242,068</b>	<b>1,043,665</b>	<b>99,857</b>	<b>99,857</b>	<b>0</b>	<b>0.0%</b>

**EXPENDITURES**

BARS #	Object	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
		<b>Ending Fund Balance</b>	186,946	99,663	99,857	99,857	0	0.0%
		<b>ADMINISTRATION</b>						
555.00	10	Salaries & Wages	9,656	7,130	0	0	0	0.0%
	11-12	Extra Help/Overtime	0	10,177	0	0	0	0.0%
	20	Payroll Benefits	2,643	1,941	0	0	0	0.0%
	30	Supplies	1,005	0	0	0	0	0.0%
	40	Other Services & Charges	6,673	201	0	0	0	0.0%
	90	Interfund Payments	77,244	47,272	0	0	0	0.0%
		<b>Total</b>	<b>97,221</b>	<b>66,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## EXPENDITURES

SENIOR RECREATION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
574.20	10	Salaries & Wages	105,923	98,132	0	0	0	0.0%
	11-12	Extra Help/Overtime	0	0	0	0	0	0.0%
	20	Payroll Benefits	38,379	36,754	0	0	0	0.0%
	30	Supplies	229	294	0	0	0	0.0%
	40	Other Services & Charges	28,143	27,405	0	0	0	0.0%
	50	Intergovernmental	682	0	0	0	0	0.0%
	90	Interfund Payments	11,783	15,848	0	0	0	0.0%
		<b>Total</b>	<b>185,139</b>	<b>178,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
CONGREGATE NUTRITION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
555.00	10	Salaries & Wages	175,165	137,889	0	0	0	0.0%
	11-12	Extra Help/Overtime	1,413	65,275	0	0	0	0.0%
	20	Payroll Benefits	59,164	54,417	0	0	0	0.0%
	30	Supplies	90,348	99,524	0	0	0	0.0%
	40	Other Services & Charges	11,079	7,130	0	0	0	0.0%
	50	Intergovernmental	0	0	0	0	0	0.0%
	90	Interfund Payments	76,061	68,224	0	0	0	0.0%
		<b>Total</b>	<b>413,231</b>	<b>432,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
HOMEBOUND NUTRITION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
555.00	10	Salaries & Wages	97,750	96,652	0	0	0	0.0%
	11-12	Extra Help/Overtime	0	5,729	0	0	0	0.0%
	20	Payroll Benefits	30,529	30,614	0	0	0	0.0%
	30	Supplies	85,292	49,083	0	0	0	0.0%
	40	Other Services & Charges	23,358	6,531	0	0	0	0.0%
	50	Intergovernmental	0	0	0	0	0	0.0%
	90	Interfund Payments	122,602	77,780	0	0	0	0.0%
		<b>Total</b>	<b>359,531</b>	<b>266,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>1,055,122</b>	<b>944,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>			<b>1,242,068</b>	<b>1,043,665</b>	<b>99,857</b>	<b>99,857</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	388,494	339,804	0	0	0	0.0%
Extra Help/Overtime	1,413	81,181	0	0	0	0.0%
Payroll Benefits	130,715	123,726	0	0	0	0.0%
Supplies	176,874	148,901	0	0	0	0.0%
Other Services/Charges	69,254	41,267	0	0	0	0.0%
Intergovernmental	682	0	0	0	0	0.0%
Interfund Payments	287,691	209,123	0	0	0	0.0%
<b>TOTAL</b>	<b>1,055,122</b>	<b>944,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

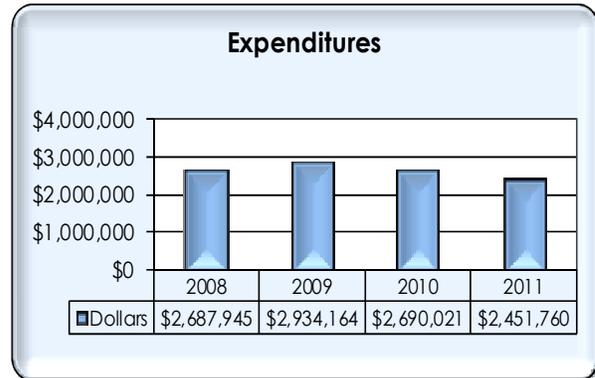
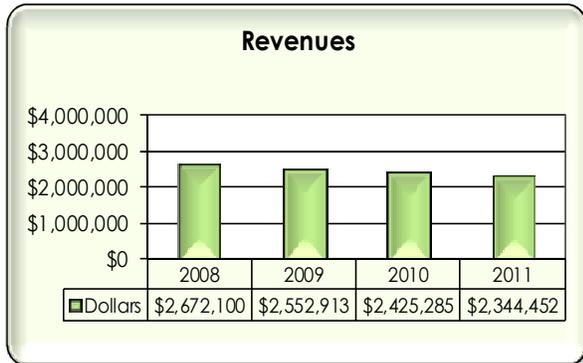
## Social Services

### Special Revenue Fund, No. 104

This fund is used to account for state and federal grant money received by the County and county tax dollars that provide for services to the community involving mental health, drug and alcohol abuse and Developmental Disabilities Programs.

#### Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Director of Health	.25	.25	.25	.25
Social Services Manager	1	1	1	1
Administrative Assistant Sr.	.20	.20	.20	.20
Mental Health Liaison	.50	.50	.50	.75
Community/Health Services & Contracts	1	1	1	1
Housing Program Coordinator	1	1	1	1
Community Outreach Worker	0	1	1	0
Community Outreach Worker II	1	0	0	0
Community Outreach Worker Sr.	2.5	2	2.10	2
Chemical Dependency Program Manager	1	1	1	0
<b>TOTAL</b>	<b>8.45</b>	<b>7.95</b>	<b>8.05</b>	<b>6.20</b>



#### REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	<b>Beginning Fund Balance</b>	1,405,751	1,389,905	1,008,654	743,918	-264,736	-26.2%
310	Taxes	178,165	189,542	195,195	194,322	-873	-0.4%
330	Intergovernmental	1,967,832	1,824,988	1,841,882	1,739,520	-102,362	-5.6%
340	Charges for Services	286,805	327,573	351,143	340,000	-11,143	-3.2%
360	Miscellaneous	20,221	19,022	5,508	42,610	37,102	673.7%
390	Other Financing Sources	219,077	191,788	31,557	28,000	-3,557	-11.3%
	<b>Total</b>	<b>2,672,100</b>	<b>2,552,913</b>	<b>2,425,285</b>	<b>2,344,452</b>	<b>-80,833</b>	<b>-3.3%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>4,077,851</b>	<b>3,942,818</b>	<b>3,433,940</b>	<b>3,088,370</b>	<b>-345,569</b>	<b>-10.1%</b>

## EXPENDITURES

GENERAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
<b>Ending Fund Balance</b>			1,389,905	1,008,654	743,918	636,610	-107,308	-14.4%

GENERAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
560.00	10	Salaries & Wages	97,638	64,394	39,804	16,207	-23,597	-59.3%
	11-12	Extra Help/Overtime	0	8,695	3,269	0	-3,269	-100.0%
	20	Payroll Benefits	22,375	20,000	11,860	5,330	-6,530	-55.1%
	30	Supplies	548	2,236	13,661	200	-13,461	-98.5%
	40	Other Services & Charges	12,091	7,906	5,752	3,140	-2,612	-45.4%
	50	Intergovernmental	10	0	0	0	0	0.0%
	60	Capital	0	0	5,976	0	-5,976	0.0%
	90	Interfund Payments	84,134	94,228	2,229	16,818	14,589	654.6%
519.95	00	Non Classified	136	15	3	0	-3	-100.0%
<b>Total</b>			<b>216,933</b>	<b>197,473</b>	<b>82,555</b>	<b>41,695</b>	<b>-40,860</b>	<b>-49.5%</b>

MENTAL HEALTH			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
564.00	10	Salaries & Wages	0	40,324	43,017	51,106	8,089	18.8%
	20	Payroll Benefits	0	10,730	12,498	15,603	3,105	24.8%
	30	Supplies	631	261	227	200	-27	-12.0%
	40	Other Services & Charges	2,654	3,521	18,458	24,135	5,677	30.8%
	50	Intergovernmental	47	50	275	0	-275	-100.0%
	90	Interfund Payments	2,385	2,774	6,815	6,397	-418	-6.1%
597.00	00	Non Classified	34,000	34,000	34,000	34,000	0	0.0%
<b>Total</b>			<b>39,717</b>	<b>91,660</b>	<b>115,291</b>	<b>131,441</b>	<b>16,150</b>	<b>14.0%</b>

DEV DISABILITIES			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
568.00	10	Salaries & Wages	49,669	48,333	54,985	53,585	-1,400	-2.5%
	11-12	Extra Help/Overtime	147	0	0	0	0	0.0%
	20	Payroll Benefits	10,388	8,746	10,384	10,673	289	2.8%
	30	Supplies	8,892	26,043	24,215	5,790	-18,425	-76.1%
	40	Other Services & Charges	825,360	770,646	695,241	777,182	81,941	11.8%
	50	Intergovernmental	0	0	0	0	0	0.0%
	90	Interfund Payments	2,146	1,516	28,625	10,764	-17,861	-62.4%
<b>Total</b>			<b>896,603</b>	<b>855,283</b>	<b>813,450</b>	<b>857,994</b>	<b>44,544</b>	<b>5.5%</b>

SUBSTANCE ABUSE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
566.00	10	Salaries & Wages	96,375	123,651	43,683	50,430	6,747	15.4%
	11-12	Extra Help/Overtime	1,452	394	0	0	0	0.0%
	20	Payroll Benefits	34,067	33,844	12,142	14,689	2,547	21.0%
	30	Supplies	3,638	49,338	2,967	0	-2,967	-100.0%
	40	Other Services & Charges	694,858	583,281	489,911	459,078	-30,833	-6.3%
	50	Intergovernmental	125	230	0	0	0	0.0%
	90	Interfund Payments	21,293	46,185	27,816	18,007	-9,809	-35.3%
<b>Total</b>			<b>851,808</b>	<b>836,923</b>	<b>576,519</b>	<b>542,204</b>	<b>-34,315</b>	<b>-6.0%</b>

## EXPENDITURES

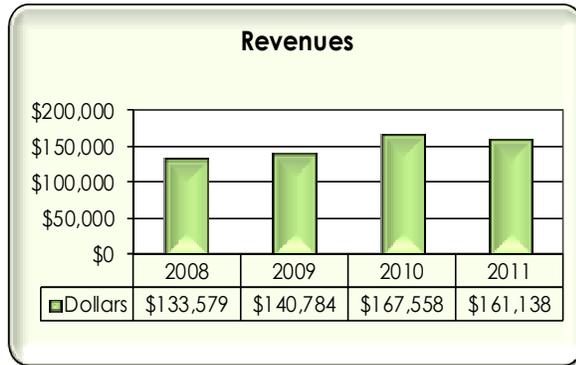
COMMUNITY MOBILIZATION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
557.20	10	Salaries & Wages	44,166	43,357	75,248	54,629	-20,619	-27.4%
	11-12	Extra Help/Overtime	442	107	0	0	0	0.0%
	20	Payroll Benefits	17,340	16,427	25,783	19,240	-6,543	-25.4%
	30	Supplies	11,058	12,035	15,186	4,500	-10,686	-70.4%
	40	Other Services & Charges	144,393	122,142	183,872	53,716	-130,156	-70.8%
	50	Intergovernmental	10	10	0	0	0	0.0%
	90	Interfund Payments	3,177	3,223	14,256	5,006	-9,250	-64.9%
<b>Total</b>			<b>220,585</b>	<b>197,301</b>	<b>314,345</b>	<b>137,091</b>	<b>-177,254</b>	<b>-56.4%</b>
DUI/TASK FORCE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
521.30	10	Salaries & Wages	32,760	18,426	35,182	41,635	6,453	18.3%
	11-12	Extra Help/Overtime	305	145	0	0	0	0.0%
	20	Payroll Benefits	13,613	7,856	13,369	14,545	1,176	8.8%
	30	Supplies	706	5,238	6,890	3,000	-3,890	-56.5%
	40	Other Services & Charges	1,092	890	4,778	2,850	-1,928	-40.4%
	90	Interfund Payments	1,259	551	3,441	3,343	-98	-2.8%
<b>Total</b>			<b>49,734</b>	<b>33,106</b>	<b>63,660</b>	<b>65,373</b>	<b>1,713</b>	<b>2.7%</b>
LOW INCOME HOUSING			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
559	10	Salaries	41,756	49,611	59,486	61,384	1,898	3.2%
	20	Payroll Benefits	7,834	9,357	20,092	21,546	1,454	7.2%
	30	Supplies	3,028	13,502	8,090	8,600	510	6.3%
	40	Other Services & Charges	358,575	648,442	609,962	570,818	-39,144	-6.4%
	50	Intergovernmental	0	170	0	0	0	0.0%
	90	Interfund Payments	1,371	1,336	26,573	13,614	-12,959	-48.8%
<b>Total</b>			<b>412,563</b>	<b>722,417</b>	<b>724,202</b>	<b>675,962</b>	<b>-48,240</b>	<b>-6.7%</b>
<b>TOTAL EXPENDITURES</b>			<b>2,687,945</b>	<b>2,934,164</b>	<b>2,690,021</b>	<b>2,451,760</b>	<b>-238,261</b>	<b>-8.9%</b>
<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE:</b>			<b>4,077,851</b>	<b>3,942,818</b>	<b>3,433,940</b>	<b>3,088,370</b>	<b>-345,569</b>	<b>-10.1%</b>

### SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	362,365	388,096	351,404	328,976	-22,428	-6.4%
Extra Help/Overtime	2,346	9,340	3,269	0	-3,269	-100.0%
Payroll Benefits	105,617	106,960	106,129	101,626	-4,503	-4.2%
Supplies	28,501	108,652	71,236	22,290	-48,946	-68.7%
Other Services/Charges	2,039,022	2,136,828	2,007,975	1,890,919	-117,056	-5.8%
Capital	0	0	5,976	0	-5,976	-100.0%
Intergovernmental	192	460	275	0	-275	-100.0%
Interfund Payments	115,766	149,813	109,753	73,949	-35,804	-32.6%
Non Classified	34,136	34,015	34,003	34,000	-3	0.0%
<b>TOTAL</b>	<b>2,687,945</b>	<b>2,934,164</b>	<b>2,690,021</b>	<b>2,451,760</b>	<b>-238,261</b>	<b>-8.9%</b>

## Veterans' Relief Special Revenue Fund, No. 103

This fund is used to provide emergency financial assistance to veterans and their surviving families. These funds are collected by the County Treasurer and disbursed by the Auditor upon authorization of the Veteran Service Officer.



### REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	<b>Beginning Fund Balance</b>	109,909	97,722	124,538	188,067	63,529	51.0%
310	Taxes	121,148	127,384	155,384	157,338	1,954	1.3%
330	Intergovernmental	115	587	183	0	-183	-100.0%
360	Miscellaneous	2,598	508	342	300	-42	-12.2%
390	Other Financing Sources	9,718	12,304	11,649	3,500	-8,149	-70.0%
	<b>Total</b>	<b>133,579</b>	<b>140,784</b>	<b>167,558</b>	<b>161,138</b>	<b>-6,420</b>	<b>-3.8%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>243,488</b>	<b>238,506</b>	<b>292,096</b>	<b>349,205</b>	<b>57,108</b>	<b>19.6%</b>

### EXPENDITURES

BARS #	Object	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
		<b>Ending Fund Balance</b>	97,722	124,538	188,067	190,628	2,561	1.4%
519.95	00	Non Classified	62	9	2	0	-2	0.0%
553.60	30	Supplies	321	129	43	160	117	270.3%
	40	Other Services & Charges	136,534	105,735	96,224	150,477	54,253	56.4%
	90	Interfund Payments	8,850	8,095	7,760	7,940	180	2.3%
		<b>Total</b>	<b>145,767</b>	<b>113,968</b>	<b>104,030</b>	<b>158,577</b>	<b>54,547</b>	<b>52.4%</b>
		<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>	<b>243,488</b>	<b>238,506</b>	<b>292,096</b>	<b>349,205</b>	<b>57,108</b>	<b>19.6%</b>

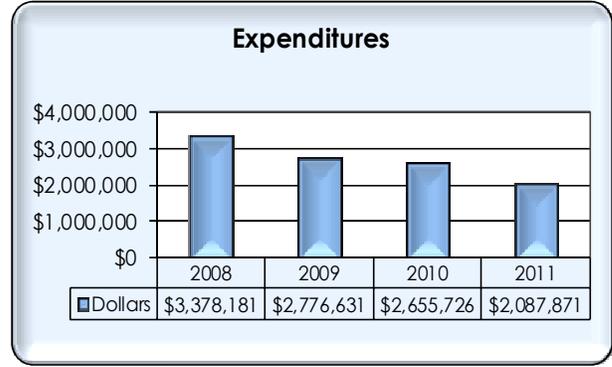
## **Public Health**

### Special Revenue Fund, No. 190

This fund accounts for the activities of the Lewis County Public Health and Environmental Services.

#### **Staffing Summary**

	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>
Director of Health	.64	.64	.71	.71
Office Manager	0	0	.80	.80
Public Health Services Manager	1	1	1	0
Administrative Assistant Sr.	.72	.72	0	0
Office Assistant	.50	.50	0	0
Office Assistant Sr.	1.0	.50	.50	0
Customer Service Representative	4.0	3.40	3.40	2.80
Epidemiologist II	2	1	1	1
Health Educator	1	1	1	1
Public Health Nurse II	4.0	3.60	3.20	1.80
Public Health Planning Manager	1.0	.50	.25	0
Dietician	1	1	1	1
Community Outreach Worker	.80	.80	0	0
Social Worker	1	1	1	0
Health Services Worker	5.20	3.40	3.80	3.91
WIC Program Manager	1	1	1	1
Deputy Health Officer-Environmental Health	1.0	.50	.75	0
Environmental Health Specialist I	2	0	0	0
Lab Technician	1.0	.80	.80	.80
Environmental Health Specialist II	3	2	1	1
Environmental Health Specialist Sr.	3	3	4	3
Code Compliance Specialist	2	1	1	1
Code Compliance Supervisor	0	1	1	1
Humane Officer	.50	.50	.50	0
<b>TOTAL</b>	<b>37.36</b>	<b>28.86</b>	<b>27.71</b>	<b>20.82</b>



### REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	<b>Beginning Fund Balance</b>	685,609	357,250	281,460	377,341	95,881	34.1%
320	Licenses & Permits	349,061	307,245	293,246	288,931	-4,315	-1.5%
330	Intergovernmental	1,323,197	1,445,955	1,447,957	1,269,895	-178,062	-12.3%
340	Charges for Services	272,287	187,544	194,477	182,881	-11,596	-6.0%
360	Miscellaneous	97,832	106,084	150,159	132,761	-17,398	-11.6%
390	Other Financing Sources	1,007,445	654,012	665,769	213,400	-452,369	-67.9%
	<b>Total</b>	<b>3,049,822</b>	<b>2,700,840</b>	<b>2,751,607</b>	<b>2,087,868</b>	<b>-663,739</b>	<b>-24.1%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>3,735,431</b>	<b>3,058,091</b>	<b>3,033,067</b>	<b>2,465,209</b>	<b>-567,858</b>	<b>-18.7%</b>

### EXPENDITURES

BARS #	Object	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
		<b>Ending Fund Balance</b>	357,250	281,460	377,341	377,338	-3	0.0%
562	10	Salaries & Wages	154,834	127,246	95,279	90,977	-4,302	-4.5%
	11-12	Extra Help/Overtime	0	7,825	20,848	0	-20,848	-100.0%
	20	Payroll Benefits	29,346	33,712	24,172	19,562	-4,610	-19.1%
	30	Supplies	4,202	2,595	2,630	1,805	-825	-31.4%
	40	Other Services & Charges	53,226	26,315	6,900	7,600	700	10.1%
	50	Intergovernmental	1,319	863	1,151	0	-1,151	-100.0%
	90	Interfund Payments	296,947	253,727	37,922	82,592	44,670	117.8%
		<b>Total</b>	<b>539,874</b>	<b>452,284</b>	<b>188,903</b>	<b>202,536</b>	<b>13,633</b>	<b>7.2%</b>

## EXPENDITURES

MICA HEALTH CARE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.22	10	Salaries & Wages	216,152	133,406	61,628	26,098	-35,530	-57.7%
	11-12	Extra Help/Overtime	1,336	9,008	15,507	0	-15,507	-100.0%
	20	Payroll Benefits	67,848	46,178	17,515	7,485	-10,030	-57.3%
	30	Supplies	6,095	112	0	600	600	0.0%
	40	Other Services & Charges	34,282	1,285	5,087	1,220	-3,867	-76.0%
	50	Intergovernmental	0	0	0	0	0	0.0%
	90	Interfund Payments	9,833	7,591	41,197	10,373	-30,824	-74.8%
<b>Total</b>			<b>335,546</b>	<b>197,580</b>	<b>140,934</b>	<b>45,776</b>	<b>-95,158</b>	<b>-67.5%</b>

ORAL HEALTH			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.24	10	Salaries & Wages	0	0	0	6,234	6,234	0.0%
	20	Payroll Benefits	0	0	0	2,004	2,004	0.0%
	30	Supplies	2,173	23	0	0	0	0.0%
	40	Other Services & Charges	50,470	12,063	13,500	30,000	16,500	122.2%
	90	Interfund Payments	17,835	16,013	10,481	434	-10,047	-95.9%
<b>Total</b>			<b>70,477</b>	<b>28,099</b>	<b>23,981</b>	<b>38,672</b>	<b>14,691</b>	<b>61.3%</b>

CHILDREN SP NEEDS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.25	10	Salaries & Wages	2,958	10,350	15,250	12,259	-2,991	-19.6%
	20	Payroll Benefits	839	2,758	3,843	2,166	-1,677	-43.6%
	30	Supplies	0	0	0	100	100	0.0%
	40	Other Services & Charges	24,639	33	25	450	425	1700.0%
	90	Interfund Payments	421	502	6,852	3,713	-3,139	-45.8%
<b>Total</b>			<b>28,858</b>	<b>13,643</b>	<b>25,970</b>	<b>18,688</b>	<b>-7,282</b>	<b>-28.0%</b>

WIC NUTRITION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.28	10	Salaries & Wages	267,396	242,474	264,359	288,543	24,184	9.1%
	11-12	Extra Help/Overtime	4,159	1,017	0	0	0	0.0%
	20	Payroll Benefits	92,906	83,128	91,891	103,460	11,569	12.6%
	30	Supplies	2,567	1,857	19,978	5,200	-14,778	-74.0%
	40	Other Services & Charges	3,348	2,501	23,118	8,886	-14,232	-61.6%
	60	Capital	0	0	5,718	0	-5,718	-100.0%
	50	Intergovernmental	485	408	355	0	-355	-100.0%
	90	Interfund Payments	11,481	13,609	51,887	64,077	12,190	23.5%
<b>Total</b>			<b>382,342</b>	<b>344,993</b>	<b>457,306</b>	<b>470,166</b>	<b>12,860</b>	<b>2.8%</b>

## EXPENDITURES

IMMUNIZATION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.32	10	Salaries & Wages	77,959	84,253	60,653	76,847	16,194	26.7%
	11-12	Extra Help/Overtime	383	137	0	0	0	0.0%
	20	Payroll Benefits	29,458	26,790	18,093	23,970	5,877	32.5%
	30	Supplies	20,625	912	20,781	12,200	-8,581	-41.3%
	40	Other Services & Charges	2,949	1,462	886	350	-536	-60.5%
	90	Interfund Payments	2,743	3,535	22,980	15,205	-7,775	-33.8%
<b>Total</b>			<b>134,117</b>	<b>117,089</b>	<b>123,393</b>	<b>128,572</b>	<b>5,179</b>	<b>4.2%</b>

STD			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.33	10	Salaries & Wages	14,527	660	0	0	0	0.0%
	20	Payroll Benefits	4,526	222	0	0	0	0.0%
	30	Supplies	36	0	103	0	-103	-100.0%
	40	Other Services & Charges	408	0	0	0	0	0.0%
	90	Interfund Payments	545	33	0	0	0	0.0%
<b>Total</b>			<b>20,041</b>	<b>916</b>	<b>103</b>	<b>0</b>	<b>-103</b>	<b>-100.0%</b>

TUBERCULOSIS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.34	10	Salaries & Wages	19,710	6,724	12,036	7,450	-4,586	-38.1%
	20	Payroll Benefits	7,377	2,322	2,947	2,110	-837	-28.4%
	30	Supplies	11,508	706	1,158	250	-908	-78.4%
	40	Other Services & Charges	3,882	664	1,609	1,100	-509	-31.6%
	90	Interfund Payments	1,224	924	2,675	1,990	-685	-25.6%
<b>Total</b>			<b>43,700</b>	<b>11,340</b>	<b>20,426</b>	<b>12,900</b>	<b>-7,526</b>	<b>-36.8%</b>

CARE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.35	10	Salaries & Wages	45,200	42,609	29,369	22,397	-6,972	-23.7%
	20	Payroll Benefits	12,454	11,543	8,848	7,243	-1,605	-18.1%
	30	Supplies	10,451	753	3,420	2,500	-920	-26.9%
	40	Other Services & Charges	11,188	11,900	5,537	7,350	1,813	32.8%
	50	Intergovernmental	217	105	0	0	0	0.0%
	90	Interfund Payments	2,745	2,341	13,239	6,243	-6,996	-52.8%
<b>Total</b>			<b>82,255</b>	<b>69,252</b>	<b>60,413</b>	<b>45,733</b>	<b>-14,680</b>	<b>-24.3%</b>

OTHER COMM. DISEASES			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.39	10	Salaries & Wages	54,652	115,887	60,873	52,054	-8,819	-14.5%
	11-12	Extra Help/Overtime	0	442	0	0	0	0.0%
	20	Payroll Benefits	16,570	32,378	16,426	15,348	-1,078	-6.6%
	30	Supplies	279	127	452	100	-352	-77.9%
	40	Other Services & Charges	1,936	57	73	100	27	36.2%
	90	Interfund Payments	3,332	4,794	12,169	8,889	-3,280	-27.0%
<b>Total</b>			<b>76,770</b>	<b>153,684</b>	<b>89,994</b>	<b>76,491</b>	<b>-13,503</b>	<b>-15.0%</b>

## EXPENDITURES

OBESITY			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.42	10	Salaries & Wages	0	26,058	19,398	7,463	-11,935	-61.5%
	20	Payroll Benefits	0	8,242	6,232	2,519	-3,713	-59.6%
	30	Supplies	0	0	0	50	50	0.0%
	40	Other Services & Charges	0	413	293	0	-293	-100.0%
	90	Interfund Payments	0	1,169	4,843	2,624	-2,219	-45.8%
<b>Total</b>			<b>0</b>	<b>35,882</b>	<b>30,766</b>	<b>12,656</b>	<b>-18,110</b>	<b>-58.9%</b>

TOBACCO PREVENTION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.44	10	Salaries & Wages	0	0	809	7,463	6,654	822.6%
	20	Payroll Benefits	0	0	262	2,519	2,257	861.7%
	30	Supplies	0	0	0	5,000	5,000	0.0%
	40	Other Services & Charges	0	0	0	15,553	15,553	0.0%
	90	Interfund Payments	0	0	6	6,976	6,970	121645.2%
<b>Total</b>			<b>0</b>	<b>0</b>	<b>1,077</b>	<b>37,511</b>	<b>36,434</b>	<b>3384.1%</b>

VITAL RECORDS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.71	10	Salaries & Wages	19,515	20,893	22,492	21,275	-1,217	-5.4%
	20	Payroll Benefits	8,695	9,070	8,590	8,284	-306	-3.6%
	30	Supplies	636	1,047	614	1,600	986	160.6%
	40	Other Services & Charges	1,454	1,169	284	1,517	1,233	434.2%
	90	Interfund Payments	1,208	1,707	7,630	5,758	-1,872	-24.5%
<b>Total</b>			<b>31,507</b>	<b>33,886</b>	<b>39,610</b>	<b>38,434</b>	<b>-1,176</b>	<b>-3.0%</b>

ASSESSMENT/GEN HEALTH			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.81	10	Salaries & Wages	214,779	97,734	25,014	6,071	-18,943	-75.7%
	11-12	Extra Help/Overtime	5,368	4,168	0	0	0	0.0%
	20	Payroll Benefits	61,372	25,349	5,272	1,928	-3,344	-63.4%
	30	Supplies	10,554	8,557	2,134	0	-2,134	-100.0%
	40	Other Services & Charges	51,011	46,771	10,823	300	-10,523	-97.2%
	50	Intergovernmental	4,366	60	0	0	0	0.0%
	90	Interfund Payments	16,124	12,532	26,065	829	-25,236	-96.8%
<b>Total</b>			<b>363,573</b>	<b>195,172</b>	<b>69,308</b>	<b>9,128</b>	<b>-60,180</b>	<b>-86.8%</b>

EMERGENCY PREPAREDNESS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.88	10	Salaries & Wages	0	0	193,592	63,228	-130,364	-67.3%
	20	Payroll Benefits	0	0	50,361	20,686	-29,675	-58.9%
	30	Supplies	0	0	30,114	2,000	-28,114	-93.4%
	40	Other Services & Charges	0	0	29,447	3,450	-25,997	-88.3%
	60	Capital	0	0	12,595	0	-12,595	-100.0%
	90	Interfund Payments	0	0	5,346	27,347	22,001	411.6%
<b>Total</b>			<b>0</b>	<b>0</b>	<b>321,454</b>	<b>116,711</b>	<b>-204,743</b>	<b>-63.7%</b>

**EXPENDITURES**

<b>ENVIRONMENTAL HEALTH ADMIN</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562	10	Salaries & Wages	102,060	52,839	52,464	38,343	-14,121	-26.9%
	11-12	Extra Help/Overtime	14,313	0	18,260	0	-18,260	-100.0%
	20	Payroll Benefits	31,896	6,403	32,657	4,889	-27,768	-85.0%
	30	Supplies	2,285	1,144	908	650	-258	-28.4%
	40	Other Services & Charges	10,126	5,864	6,452	5,471	-981	-15.2%
	50	Intergovernmental	81	0	389	0	-389	-100.0%
	90	Interfund Payments	172,870	143,857	41,065	37,287	-3,778	-9.2%
<b>Total</b>			<b>333,630</b>	<b>210,107</b>	<b>152,196</b>	<b>86,640</b>	<b>-65,556</b>	<b>-43.1%</b>

<b>DRINKING WATER QUALITY</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.52	10	Salaries & Wages	101,678	55,669	52,762	63,016	10,254	19.4%
	11-12	Extra Help/Overtime	203	263	188	0	-188	-100.0%
	20	Payroll Benefits	28,412	11,682	8,494	11,103	2,609	30.7%
	30	Supplies	3,431	224	207	300	93	44.8%
	40	Other Services & Charges	1,599	955	2,349	900	-1,449	-61.7%
	90	Interfund Payments	15,477	9,829	19,320	11,367	-7,953	-41.2%
<b>Total</b>			<b>150,801</b>	<b>78,622</b>	<b>83,321</b>	<b>86,686</b>	<b>3,365</b>	<b>4.0%</b>

<b>SOLID/HAZARDOUS WASTE</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.53	10	Salaries & Wages	69,642	71,657	70,529	54,239	-16,290	-23.1%
	11-12	Extra Help/Overtime	320	0	0	0	0	0.0%
	20	Payroll Benefits	23,741	22,920	19,597	14,662	-4,935	-25.2%
	30	Supplies	936	433	230	100	-130	-56.6%
	40	Other Services & Charges	1,822	798	1,070	1,075	5	0.4%
	90	Interfund Payments	14,379	11,622	15,490	14,415	-1,075	-6.9%
<b>Total</b>			<b>110,839</b>	<b>107,431</b>	<b>106,917</b>	<b>84,491</b>	<b>-22,426</b>	<b>-21.0%</b>

<b>OSS/LAND DEVELOPMENT</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.54	10	Salaries & Wages	139,696	93,577	79,093	60,256	-18,837	-23.8%
	11-12	Extra Help/Overtime	3,854	0	2,799	0	-2,799	-100.0%
	20	Payroll Benefits	44,842	30,548	24,367	18,268	-6,099	-25.0%
	30	Supplies	1,942	955	258	488	230	89.3%
	40	Other Services & Charges	7,874	805	975	600	-375	-38.5%
	50	Intergovernmental	605	150	150	0	-150	-100.0%
	90	Interfund Payments	75,356	48,810	48,727	39,319	-9,408	-19.3%
<b>Total</b>			<b>274,168</b>	<b>174,844</b>	<b>156,369</b>	<b>118,931</b>	<b>-37,438</b>	<b>-23.9%</b>

<b>VECTOR (ANIMALS)</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.55	10	Salaries & Wages	1,319	535	392	2,291	1,899	483.8%
	20	Payroll Benefits	547	218	143	795	652	457.3%
	30	Supplies	121	70	56	140	84	148.4%
	40	Other Services & Charges	58	30	0	0	0	0.0%
	90	Interfund Payments	220	5	2,178	226	-1,952	-89.6%
<b>Total</b>			<b>2,265</b>	<b>859</b>	<b>2,770</b>	<b>3,452</b>	<b>682</b>	<b>24.6%</b>

**EXPENDITURES**

<b>FOOD</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.56	10	Salaries & Wages	72,658	120,764	126,120	120,167	-5,953	-4.7%
	11-12	Extra Help/Overtime	5	342	0	0	0	0.0%
	20	Payroll Benefits	19,981	34,797	32,793	33,243	450	1.4%
	30	Supplies	1,210	3,344	5,336	1,500	-3,836	-71.9%
	40	Other Services & Charges	2,392	1,531	1,622	4,250	2,628	162.0%
	90	Interfund Payments	18,570	30,025	38,601	27,348	-11,253	-29.2%
<b>Total</b>			<b>114,816</b>	<b>190,805</b>	<b>204,473</b>	<b>186,508</b>	<b>-17,965</b>	<b>-8.8%</b>
<b>LIVING ENVIRONMENT</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.58	10	Salaries & Wages	9,139	23	0	0	0	0.0%
	11-12	Extra Help/Overtime	87	0	0	0	0	0.0%
	20	Payroll Benefits	2,274	10	0	0	0	0.0%
	30	Supplies	2,194	0	0	0	0	0.0%
	40	Other Services & Charges	23	0	0	0	0	0.0%
	90	Interfund Payments	3,020	3,996	0	0	0	0.0%
<b>Total</b>			<b>16,736</b>	<b>4,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>OTHER ENVIRONMENTAL HEALTH</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.59	10	Salaries & Wages	124,972	152,651	136,103	85,433	-50,670	-37.2%
	11-12	Extra Help/Overtime	174	0	3,340	0	-3,340	-100.0%
	20	Payroll Benefits	44,807	59,439	47,324	26,782	-20,542	-43.4%
	30	Supplies	43	805	110	100	-10	-8.7%
	40	Other Services & Charges	27	3,221	2,125	1,875	-250	-11.8%
	50	Intergovernmental	0	18	0	0	0	0.0%
	90	Interfund Payments	1,093	38,591	57,115	38,614	-18,501	-32.4%
<b>Total</b>			<b>171,117</b>	<b>254,725</b>	<b>246,116</b>	<b>152,804</b>	<b>-93,312</b>	<b>-37.9%</b>
<b>WATER QUALITY</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.60	10	Salaries & Wages	2,679	1,515	0	0	0	0.0%
	20	Payroll Benefits	505	271	0	0	0	0.0%
	30	Supplies	0	23	0	0	0	0.0%
	40	Other Services & Charges	46	0	0	0	0	0.0%
	90	Interfund Payments	189	167	0	0	0	0.0%
<b>Total</b>			<b>3,418</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>LABORATORY</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
562.72	10	Salaries & Wages	44,544	44,257	47,587	50,872	3,285	6.9%
	11-12	Extra Help/Overtime	194	0	0	0	0	0.0%
	20	Payroll Benefits	17,834	18,455	18,452	19,730	1,278	6.9%
	30	Supplies	12,392	20,863	14,900	21,300	6,400	42.9%
	40	Other Services & Charges	8,033	6,077	5,197	5,870	673	12.9%
	50	Intergovernmental	92	919	1,039	0	-1,039	-100.0%
	90	Interfund Payments	8,241	8,846	22,752	16,613	-6,139	-27.0%
<b>Total</b>			<b>91,330</b>	<b>99,415</b>	<b>109,927</b>	<b>114,385</b>	<b>4,458</b>	<b>4.1%</b>
<b>TOTAL EXPENDITURES</b>			<b>3,378,181</b>	<b>2,776,631</b>	<b>2,655,726</b>	<b>2,087,871</b>	<b>-567,855</b>	<b>-21.4%</b>
<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>			<b>3,735,431</b>	<b>3,058,091</b>	<b>3,033,067</b>	<b>2,465,209</b>	<b>-567,858</b>	<b>-18.7%</b>

## SUMMARY OF EXPENDITURES

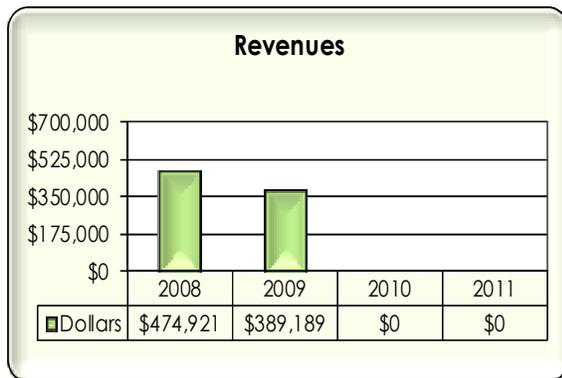
	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	1,756,068	1,501,782	1,425,805	1,162,976	-262,829	-18.4%
Extra Help/Overtime	30,395	23,203	60,942	0	-60,942	-100.0%
Payroll Benefits	546,230	466,437	438,276	348,756	-89,520	-20.4%
Supplies	93,677	44,547	103,390	55,983	-47,407	-45.9%
Other Services/Charges	270,793	123,914	117,373	97,917	-19,456	-16.6%
Intergovernmental	7,165	2,522	3,084	0	-3,084	-100.0%
Capital	0	0	18,313	0	-18,313	-100.0%
Interfund Payments	673,852	614,225	488,542	422,239	-66,303	-13.6%
<b>TOTAL</b>	<b>3,378,181</b>	<b>2,776,631</b>	<b>2,655,726</b>	<b>2,087,871</b>	<b>-567,855</b>	<b>-21.4%</b>

## Senior Transportation Special Revenue Fund, No. 192

Beginning in 2010, the County no longer manages the contract for this program. Another agency now runs this program for the citizens of Lewis County.

### Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Program Manager	.20	.20	0	0
Director	.01	.01	0	0
Administrative Assistant Sr.	.02	.02	0	0
Transportation Supervisor/Dispatcher	1	1	0	0
Office Assistant	0	.20	0	0
Transportation Dispatcher/Clerk	.5	.50	0	0
Transportation Drivers	3.5	0	0	0
<b>TOTAL</b>	<b>5.23</b>	<b>1.93</b>	<b>0</b>	<b>0</b>



### REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	<b>Beginning Fund Balance</b>	172,168	38,374	11,096	11,096	0	0.0%
330	Intergovernmental	58,100	55,450	0	0	0	0.0%
340	Charges for Services	236,015	208,388	0	0	0	0.0%
360	Miscellaneous	31,030	16,858	0	0	0	0.0%
390	Other Financing Sources	149,776	108,494	0	0	0	0.0%
	<b>Total</b>	<b>474,921</b>	<b>389,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>647,089</b>	<b>427,563</b>	<b>11,096</b>	<b>11,096</b>	<b>0</b>	<b>0.0%</b>

**EXPENDITURES**

<b>GENERAL</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
<b>Ending Fund Balance</b>			38,374	11,096	11,096	11,096	0	0.0%
<hr/>								
<b>AAA TRANSPORTATION</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
555.00	10	Salaries & Wages	121,860	107,807	0	0	0	0.0%
	11-12	Extra Help/Overtime	4,187	6,496	0	0	0	0.0%
	20	Payroll Benefits	24,173	20,922	0	0	0	0.0%
	30	Supplies	716	84	0	0	0	0.0%
	40	Other Services & Charges	9,089	3,881	0	0	0	0.0%
	50	Intergovernmental	130	110	0	0	0	0.0%
	90	Interfund Payments	94,802	51,140	0	0	0	0.0%
<b>Total</b>			<b>254,956</b>	<b>190,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>								
<b>MAA TRANSPORTATION</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
555.00	10	Salaries & Wages	222,051	130,533	0	0	0	0.0%
	11-12	Extra Help/Overtime	7,059	1,234	0	0	0	0.0%
	20	Payroll Benefits	52,845	17,049	0	0	0	0.0%
	30	Supplies	477	126	0	0	0	0.0%
	40	Other Services & Charges	4,446	1,805	0	0	0	0.0%
	50	Intergovernmental	100	110	0	0	0	0.0%
	90	Interfund Payments	66,780	75,169	0	0	0	0.0%
<b>Total</b>			<b>353,758</b>	<b>226,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>								
<b>TOTAL EXPENDITURES</b>			<b>608,715</b>	<b>416,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>								
<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>			<b>647,089</b>	<b>427,563</b>	<b>11,096</b>	<b>11,096</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF EXPENDITURES**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Chg.</b>	<b>%</b>
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	343,911	238,340	0	0	0	0.0%
Extra Help/Overtime	11,246	7,730	0	0	0	0.0%
Payroll Benefits	77,018	37,971	0	0	0	0.0%
Supplies	1,194	211	0	0	0	0.0%
Other Services/Charges	13,535	5,687	0	0	0	0.0%
Intergovernmental	230	220	0	0	0	0.0%
Interfund Payments	161,582	126,309	0	0	0	0.0%
<b>TOTAL</b>	<b>608,715</b>	<b>416,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>